All dollar amounts in thousands

Activity: Park Management
Subactivity: Facility Operations and Maintenance

Subactivity Summary

Program Components	2003 Enacted	2004 Estimate	2005 Uncontr/ Related Changes	2005 Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Facility Operations	190,770	189,099	+1,503	+648	191,250	+2,151
Facility Maintenance	329,200	370,112	+741	+23,990	394,843	+24,731
Total Requirements	**519,970**	**559,211**	**+2,244**	**+24,638**	**586,093**	**+26,882**

Authorization

16 U.S.C. 1	The National Park Service Organic Act
16 U.S.C. 1a-8	The General Authorities Act
Public Law 98-540	Amendment to the Volunteers in the Park Act of 1969
33 U.S.C. 467-467	National Dam Safety Program Act
42 U.S.C. 6900 *et seq.*	Resource Conservation and Recovery Act (RCRA)
42 U.S.C. 9600 *et seq.*	Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)
29 U.S.C. 794, section 504	Rehabilitation Act of 1973, as amended
42 U.S.C. 4151-4157	Architectural Barriers Act of 1968
Public Law 105-391	The National Parks Omnibus Management Act of 1998
47 U.S.C. 901 *et seq.*	National Telecommunications and Information Administration

Subactivity Overview

National park areas contain significant cultural and natural resources of America's great heritage. The National Park Service (NPS) mission is to preserve and protect these resources. In order to fulfill this mission and ensure that parks are safe and accessible for public use, the NPS conducts a professional program of preventative and rehabilitative maintenance of park resources, facilities, infrastructure and lands. NPS facilities must be maintained at an operational level that ensures continued protection, preservation, serviceability, and use and enjoyment by park visitors. The NPS separates its maintenance activities into two components: Operational Maintenance, which is the performance of all day-to-day tasks related to the use of facilities, and Facility Maintenance which includes those actions that lengthen the life of the asset.

At a Glance…

Facility Management Workforce

- **Building operations**: Laborers, maintenance workers, architects, engineers, electricians, carpenters, painters, plumbers, and other skilled trade and craft specialists.
- **Roads:** heavy equipment operators, motor vehicle operators, and laborers.
- **Trails and grounds maintenance**: gardeners, landscape architects, horticulturists, laborers, maintenance workers, and equipment operators
- **Fleet management**: maintenance workers and mechanics
- **Utility systems**: electricians, plumbers, plant operators, and other skilled trade specialists
- **Dock and water facilities:** scuba diving, underwater blasting, and ship handling

National Park Service personnel maintain a diverse range of recreational, public use, historic and support facilities located throughout the nation under vastly different circumstances. Park areas range from small historic sites to large battlefields; from shorelines and lakes to immense natural areas; and from prehistoric ruins to awe-inspiring geologic features. Some units are located within urban settings while many others are found in extremely remote locations. All come with a myriad of facilities and features, many common to the Park Service, while others are unique to specific sites, but all of which must be properly maintained to achieve intended objectives and to protect the Government investment in these facilities.

NPS has adopted an industry standard metric to gauge maintenance program success, based upon the findings provided by Servicewide facility inventory and condition assessments that are currently in progress. The improvement or sustainment of the facility condition index (FCI), which is an indication of the condition of National Park Service assets, will be a measure of the performance of the Facility Operations and Maintenance program, linking programmatic activities to defined results and outcomes. The National Park Service has developed a strategy that includes the establishment of a Servicewide facility inventory and comprehensive condition assessment program.

DOI Outcome Goals Applicable to this Subactivity

Resources Protection

1.1 Improve Health of Watersheds, Landscapes and Marine Resources

The Subactivity supports this goal by assisting with restoring and maintaining proper function to watersheds and landscapes, including repairing flood damage.

1.2 Sustain Biological Communities

This goal is supported by control of invasive species and monitoring ground water.

1.3 Protect Cultural and Natural Heritage Resources

This Subactivity supports this goal by reducing degradation and protecting parks cultural and natural heritage resources.

Recreation

3.1 Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.

This Subactivity supports this goal by enhancing the quality of recreation opportunities through providing interpretation and education services and programs, ensuring responsible use in recreation, and providing a safe recreation environment for visitors.

Serving Communities

4.1 Protect lives, resources, and property

Programs and activities in this Subactivity support this goal by improving public safety and security and protecting public resources from damage, including maintaining alarm systems and mitigating tripping and other safety hazards.

Subactivity: **Facility Operations and Maintenance**
Program Component: **Facility Operations**

FY 2005 Base Program Overview

The **Facility Operations** program component includes day-to-day activities that allow for continued use of facilities such as buildings, roads, trails, picnic areas and campgrounds. These activities, while important, are not part of the maintenance regimen that directly extends the life of a facility. The following listing identifies common facilities and work completed in the national parks on a daily basis. As mentioned earlier, the magnitude of this work ranges from nominal to very significant depending on the nature of the park, its facilities, location and use.

Building Operation includes:

- Activating and deactivating seasonal buildings
- Routine cleaning and custodial work in campground facilities, visitor centers, and other public use and administrative facilities
- Solid waste collection and disposal
- Rodent control
- Costs associated with cooling, heating, lighting and telephones

Roads Operation includes:
- Trash collection
- Roadside litter pick up and mowing
- Road snow and ice control, installation of snow poles, opening roads in the spring
- Rock fall/slide removal, road sweeping

Trails and Walkways Operation includes:
- Opening and closing of trails in the spring and fall seasons
- Hazardous tree removal
- Stock and packing operations

Physical labor can be extreme due to elevation and exposed conditions, length and difficulty of the trail, stabilization requirements, wilderness-designation construction limits and erosion control needs.

Grounds Operation includes:
- Litter collection and trash removal
- Lawn irrigation, mowing, edging and trimming, leaf collection and removal,
- Pest management
- Cleaning statuary and monuments
- Opening, operating and closing campgrounds

Fleet Management Operation includes:
- Interior and exterior cleaning of vehicles and equipment,
- Preparing new vehicles for service and the installation and removal of attachments
- Fueling

Some parks have automotive repair shops that provide the full range of service on heavy equipment, tractors and mowing equipment, boats and passenger vehicles critical to park needs in maintenance, resource protection, and visitor services.

Utility Operation includes:
Utility operations/systems typical of most units of the National Parks include: water, wastewater, electricity, communications systems encompassing telephones, radios and computer networks; in-house and/or contracted solid waste collection operations.

- Operating and testing water and wastewater systems
- Operating heating, ventilation and air conditioning equipment
- Costs associated with utilities produced by public companies
- Operating elevator and transport systems
- Installing and repairing communications systems
- Inspecting and adjusting utility system components to maintain full service to park facilities

Dock and Water Facilities Operation includes:
- Servicing of marine toilet facilities
- Operating marine fuel stations
- Operating transport craft
- Water transport of waste material

Park Facility Management
Park Facility Management is included in Facility Operations and is defined as planning, organizing, directing, and controlling work activities that are the fundamental principles of an effective maintenance management program. This includes day-to-day management of facilities, including setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting work completed. Park Facility Management also includes long range development and protection of facilities.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

FY 2003 Program Performance Accomplishments

- The National Park Service administers the Facility Operation Program to direct the proper utilization of park facilities, resources and assets. On a day-to-day basis, the NPS operates thousands of facilities involving tens of thousands of assets and resources. Responsibility for the program rests with the 388 park units with funding coming from park base budgets. Because these activities represent a significant portion of park operating costs, the Service continues to review and improve the manner in which information about this work is captured and quantified.

- An existing accomplishment measurement tool, annual visitor satisfaction surveys, capture visitor satisfaction levels for a number of NPS facilities including visitor centers, restrooms, campgrounds and picnic areas, and roads and trails. In 2003, the Servicewide satisfaction rating for park visitor facilities was 95%.

- The National Park Service has initiated a program of facility condition assessments that enables better articulation and quantification of the levels of accomplishment in the Facility Operations Program. This program is described in further detail later in this section.

All dollar amounts in thousands

At A Glance…

Facility Operations at Rocky Mountain National Park

- Rocky Mountain National Park was created in 1915.
- Today, the park encompasses 266,240 acres and receives approximately 3,100,000 visitors annually. The park has 114 named mountain peaks over 10,000 feet in elevation. It has 147 lakes, approx.3300 elk, 800 mule deer, 650 Big Horn Sheep, 50 Black Bears, 35 Mountain Lions, 50 Moose, and numerous species of fish.
- There are 944 assets in the park. i.e. trails, water systems, roads, buildings, campgrounds, wastewater systems, fueling systems, amphitheaters, housing units, etc.
- Approx. 20,000 hours of volunteer time is utilized annually for Facility Management needs.
- Facilities and their day-to-day requirements include:

Facility Categories	Work description
Buildings	
5 visitor centers • 503 operational / administrative facilities including: -180 housing units -331 buildings	Routine cleaning and custodial work, trash collection and disposal, opening and closing seasonal buildings, rodent control, routine servicing of utility systems and costs associated with utility systems.
Roads and Trails	
• 374 miles of hiking and equestrian trails, 215 trail bridges, 2128 front country signs, 1525 back country signs • 95 miles of paved and gravel roads • 16 road bridges	Trash collection and litter pickup, downed and hazard tree removal, and rock and debris removal. Horse and Mule stock operations. Snow plowing, culvert cleaning, drainage ditch maintenance, chip sealing, road striping, and crack sealing.
Utilities	
• 26 water systems • 41 waste water systems • 33 electrical systems	Operating, inspecting and adjusting utility systems for proper function
Grounds and Campgrounds	
• 5 campgrounds • 29 picnic areas	Litter collection, trash removal and hazard tree removal. Custodial services, water service, and wastewater service to all facilities within the campgrounds.

Rocky Mountain NP

FY 2004 Planned Program Performance

- The FY 2004 program will continue funding the day-to-day work necessary for the proper utilization of facilities and assets at parks throughout the System.

All dollar amounts in thousands

FY 2005 Budget Request: Facility Operations

Request Component	Amount
FY 2004 Budget Estimate	189,099
Programmatic Changes	
Park Base – Operations	+1,048
Federal Vehicle Fleet	-400
TOTAL, Program Changes	**+648**
Uncontrollable Changes	+1,503
FY 2005 Budget Request	**191,250**
Net change	+2,151

[1]Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: **Facility Operations and Maintenance**
Program Component: **Facility Maintenance**

FY 2005 Base Program Overview

Facility Maintenance is the upkeep of facilities, structures, and equipment necessary to realize the originally anticipated useful life of a fixed asset. Maintenance includes preventive maintenance; normal repairs; replacement of parts and structural components; periodic inspection, adjustment, lubrication and cleaning (non-janitorial) of equipment; painting; resurfacing; and other actions to ensure continuing service and to prevent breakdown. Maintenance excludes activities aimed at expanding the capacity of an asset or otherwise upgrading it to serve needs different from, or significantly greater than, those originally intended – such work is completed as part of the construction program. The lack of maintenance can reduce an asset's value by leading to equipment breakdown, premature failure, and shortening useful life. Program elements and functions that comprise this funding component are discussed below.

A number of programs, managed at the Servicewide or Regional Office level, fall under the Facility Maintenance component and are listed below under the heading of 'Facility Programs Administered from Central Offices.' These are managed centrally in order to establish policy, and provide oversight and coordination.

Building Maintenance includes:

- Painting
- Plumbing
- Roofing
- Minor building and structural repairs
- Foundation work
- General buildings maintenance
- Floor refinishing
- Hazardous materials removal and storage for disposal
- Equipment, appliance, and furnishings repair or replacement
- Masonry work

Road Maintenance includes:

- Clearing vegetation from roadsides
- Cleaning ditches and culverts
- Grading roads
- Asphalt overlays, patching potholes, filling cracks and striping
- Sign repair and replacement
- Painting bridges
- Grading and hauling and stockpiling material

Much of the equipment operated is specialized, requiring highly skilled employees, attention to safety, and a dependency on seasonal employees.

Trail and Walkway Maintenance includes:

- Drainage and tread repair
- Replacing and repairing signs and foot bridges
- Repairing and constructing boardwalks
- Repairing and constructing rock and log retaining walls
- Installing interpretive signage
- Removal of vegetation along trailsides

Grounds Maintenance includes:

- Servicing and repairing irrigation systems
- Painting and repairing outdoor fixtures and furnishings such as benches and tables
- Repairing walls and fences
- Repairing and replacing light fixtures, trash cans, and campground equipment
- Repairing and replacing boundary markers
- Tree health maintenance
- Stabilize/repair statuary and grave markers

Fleet Management includes:

- Routine oil changes and tune-ups
- Engine overhauls
- Tire repair
- Machinist work
- Body work, welding, painting, fabrication of parts
- Maintaining a parts operation

Utilities includes:

- Repair and replacement of water and wastewater equipment such as pumps, motors, grinders, valves, piping systems
- Repairing electrical distribution lines and devices
- Repairing and replacing heating, ventilation, and air-conditioning units
- Repair and replacement of special utility subsystems such as garbage dumpsters, solid waste transfer station components, electrical distribution system substations and equipment, and some radio system components

Because of remoteness and/or unique geographical or physical circumstances, some of the most challenging utility systems in the world are found at the national parks; examples include the water system at Grand Canyon National Park and the cave sewer pumping system at Carlsbad Caverns National Park.

Dock and Water Facilities includes:

- Repairing and replacing docks and ramps
- Painting dock facilities
- Repairing boats and marine equipment
- Maintaining fish cleaning facilities
- Repairing and maintaining navigational aids and buoys

Park Facility Management – Facility management includes day-to-day management tasks such as setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting work completed. Included in this function is overall division management, work planning and programming, identification of health and safety issues, and long range planning. Park support staff must deal with planning, comprehensive design, contract document preparation, estimating project proposal presentations, surveying, drafting, updating building files, contract administration, maintaining drawing files and a technical library. When appropriate, park staff and management are provided with technical guidance on park development, rehabilitation, and construction projects.

Facilities management includes long-range development and protection of facilities and natural/cultural resources. Tasks include multi-year facilities management plans; budget formulation and development; planning, design and construction activities involving existing or new facilities; projections of future facility needs; and management of inventory and condition assessment programs for facilities.

Use of Cost and Performance Information: Facility Management Program
The Requa Facility at Redwood National and State Parks

Redwood National and State Parks recently developed a successful project proposal that scored highly using the Servicewide Project Assessment Team review process. The State and National Parks proposed to replace the failing Requa maintenance facility, with a new facility to be constructed in a more central location.

Redwood initiated a comprehensive condition assessment of Requa, identifying $6 million in repair costs to bring the 32 facilities at the primary maintenance area to fair or better condition. Redwood examined geological studies, which indicated that Requa was located in an area prone to land slides, causing frequent water and sewer line breaks and numerous structural failures in buildings and roads. They estimated life cycle costs to operate and maintain the facilities at Requa at $15 million over the next 20 years, while the life cycle costs of constructing, operating and maintaining the new facility at Aubell was less than $10 million over the same period. In addition, Redwood's managers determined that relocation of the Requa facility would lower annual energy costs by 40 percent ($11,200) and cut round trip travel time to suppliers from 44 miles to six miles.

According to the National Park Service (NPS) Washington Office coordinator of the Assessment Team's rating process, "Redwood used FMSS data to improve Requa's rating… Redwood made it clear to us that this project would significantly benefit the NPS in the long run. The coordinator explained that, "having very specific, quantified dollar or manpower savings," helped Redwood in scoring well.

By using the asset management tools and resources available to identify life cycle costs, Redwood clearly demonstrated the advantages of their construction request.

Facility Maintenance Programs Administered from Central Offices

1. Environmental Management Program (EMP) – The mission of the Environmental Management Program (EMP) is to improve the environmental performance of the National Park Service by ensuring that the day-to-day activities of all programs within NPS reach beyond mere compliance with environmental regulations, and by facilitating the effective execution and implementation of Executive Orders throughout the park system. To achieve this purpose, the EMP provides a wide range of environmental support functions, such as assisting parks with hazardous and solid waste operational issues, implementing the Environmental Audit Program, developing a Servicewide environmental management system, training NPS employees so they can safely respond to oil and small hazardous chemical spills, and assisting parks with responses to Federal and State legal and regulatory compliance actions. The EMP provides guidance to the park units and seeks sustainable results that meet or exceed legal requirements, prevent pollution, minimize environmental impacts, and provide educational value to the NPS and the public.

At A Glance…

EMP

- Develops and maintains a Servicewide environmental management system
- Provides legal/regulatory analysis of solid and hazardous waste management issues.
- Develops pollution prevention, "greening", and sustainable practices programs
- Provides solid and hazardous waste technical guidance
- Reduces liability associated with management of hazardous material/wastes
- Performs cleanup of fuel storage tanks and contaminated sites
- Develops and implements training, policy, and guidance
- Completes periodic and objective reviews of NPS facilities under the NPS Environmental Audit Program

In response to Executive Order 13148 and Department Manual Part 515 Chapter 4, the NPS drafted Director's Order (DO) 13A – *Environmental*

Management Systems (EMS). This DO articulates the principles and policies for developing and implementing a Servicewide EMS approach that guides environmental decision-making and actions at all levels. Its purpose is to help ensure compliance with regulatory requirements and a commitment to pollution prevention, waste reduction, sustainable planning, environmentally preferable purchasing, and the incorporation of environmental best management practices. As such, this DO also provides a framework for making decisions that impact the environment. This DO recognizes and supports actions that have already taken place in parks and Regional Offices, and which have furthered the development and implementation of EMSs. It builds on these successful efforts so that the NPS will have a more systematic and consistent approach to this issue.

Under the Resource Conservation and Recovery Act (RCRA), the NPS is required to provide "cradle-to-grave" management of hazardous wastes generated by parks, to minimize waste generation, and to properly manage and close solid waste landfills located on NPS lands. The Act also requires the NPS to properly maintain all fuel storage tanks and to cleanup any fuel releases.

Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) is at the foundation of NPS' polluter pays program: among the enforcement options provided by CERCLA, the NPS can pursue cost avoidance by compelling potentially responsible parties to conduct response actions themselves according to NPS terms, thereby minimizing NPS expenditures. Alternatively, the NPS can pursue cost recovery by compelling potentially responsible parties to reimburse the government for all monies expended by the NPS in responding to a release.

Regularly performed maintenance activities under direction from Environmental Management Program include:

Hazardous Waste Management	Fuels Management	Landfills Management
• Analysis of Hazardous Waste • Waste Storage • Waste Handling • Waste Transportation • Waste Disposal • Employee Operation and Safety Training	• Fuel Inventory Reconciliation • Fuel Tank Leak Detection Monitoring • Fuel Tank Corrosion Protection Monitoring • Fuel Tank Testing • Employee Operations And Safety Training	• Waste Sorting For Recycling • Groundwater Monitoring At Landfills • Employee Operations And Safety Training

Use of Cost and Performance Information: Environmental Management

In FY 2003, the Environmental Management Program of NPS successfully reached negotiated agreements at two NPS sites contaminated by hazardous substance releases, resulting in cost recoveries of $1.2 million in cash and performance of future site response work that may exceed several millions of dollars. Specifically, on property that is now managed by Valley Forge National Historical Park, a historic asbestos manufacturing facility operated from 1925 into the early 1970's, resulting in asbestos contamination of the site. Since NPS discovered the contamination, it has pursued site remediation and the parties responsible for the contamination. As a result of these efforts, in FY 2003, the NPS obtained $500,000 in settlement of filed litigation as reimbursement of its response costs from a private responsible party. This settlement augments a FY 2000 settlement requiring that another site responsible party perform the site remedial investigation and feasibility study (valued at approximately $1.4 million). Additional site cost avoidance and cost recovery activities are ongoing. Recovered costs are deposited in the Department of the Interior's Central Hazardous Materials Fund and used to finance additional Departmental cleanup projects.

In addition, a portion of the Appalachian National Scenic Trail (in Pennsylvania) has been contaminated by nearby smelters that historically emitted thousands of tons of airborne contaminants, including lead, zinc and cadmium in an area now known as the Palmerton Zinc Site. These contaminants have become densely concentrated in the upper soil layers on more than 800 acres of NPS-managed lands. To ensure appropriate remediation of site contamination, the NPS obtained a settlement in FY 2003 whereby site responsible parties will reimburse the NPS $700,000 for past and future response costs as well as take those actions necessary to remediate impacted NPS-managed lands, which will result in a potential NPS cost savings that may exceed several millions of dollars.

2. Dam Safety Program – The National Park Service complies with Public Law 104-303, The National Dam Safety Program Act that mandates the inventory, inspection, and corrective action of dams located within or adjacent to National Park System units. The programmatic goals of the National Park Service Dam Safety Program are:

- to ensure that all dam structures are inventoried
- to inspect National Park Service dams to determine whether they meet maintenance, operational, and safety requirements
- to ensure corrective action is promptly taken to protect life, property, natural resources, or project purposes

The validity of the performance of this program is based upon available information compiled in a computerized inventory of dams affecting the National Park System. For FY 2005, a greater emphasis will be placed upon utilizing all funding sources that are available for the deactivation of deficient or non-essential dams affecting the National Park System. The National Park Service is recognized as a leader in dam removals for the purpose of safety and environmental restoration.

3. Emergencies, Storms/Floods and Structural Fires – During the course of a typical operating year, a number of parks sustain damage to resources due to natural causes, such as severe storms, floods, fires, hurricanes and earthquakes. Funds budgeted under this item are used to cover such contingencies so that park operating funds do not have to be diverted from ongoing and essential park programs.

4. Wireless Technology Program – The Wireless Technology Program provides Servicewide guidance for the field in the planning, acquisition and use of two-way radio and related wireless technologies for park public safety and administrative support, including support to national programs requiring interoperability of communications for law enforcement, emergency medical services, wild land and structural fire, search and rescue, hazardous materials incidents, as well as routine facility administration and maintenance.

A full description of the ongoing conversion to narrowband radio technology is included in the Construction: Equipment Replacement section of the budget justifications.

5. Youth Conservation Corps (YCC) Program – The Youth Conservation Corps Act established the YCC program in 1971. Since then, this program has provided summer employment for youth of ages 15 – 18 from all social, economic, ethnic, and racial backgrounds to further the development and conservation of the natural resources of the United States.

Projects are carried out through existing youth-serving organizations such as the National Association of Service and Conservation Corps or the Student Conservation Association. The YCC program is managed at the Regional level with Washington Office oversight.

Through the YCC and other similar programs, these young adults maintain federal parks and other public lands and accomplish conservation projects. In return, they become familiar with the conservation mission of the Interior Department and receive meaningful work experiences and mentoring from conservation professionals.

At a Glance

Typical YCC Projects

- Trail maintenance and construction
- Tree management
- Pest and exotic weed control
- Erosion control projects, drainage ditch and culvert maintenance
- Campsite construction and maintenance
- Fencing construction and maintenance
- Restoration of historical areas and monuments

6. Cyclic Maintenance – The cyclic program is a key component to meet the Administration's goal of reducing the deferred maintenance backlog. The Cyclic Maintenance Program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program that prolongs the life of a particular utility or facility. Typical projects include road sealing, painting and roofing of buildings, brushing trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

The Cyclic Maintenance for Historic Properties Program (also referred to as Cultural Cyclic) involves the renovation, restoration, preservation and stabilization of prehistoric and historic sites, structures, and objects. It provides the means to accomplish park maintenance activities that occur on a fixed, predictable, periodic cycle longer than once in two years, for all tangible cultural resources. Examples of projects include re-pointing masonry walls of historic and prehistoric structures, pruning historic plant material, stabilizing eroding archeological sites, and preventive conservation of museum objects.

7. Repair and Rehabilitation Program – The Repair and Rehabilitation Program is an important part of the Administration's goal to eliminate the deferred maintenance backlog in parks. The program consists of projects, the Asset Management Program and the Facility Management Software System.

At A Glance…

Repair/Rehabilitation

- Repair/Rehabilitation funding is generally applied to facilities in "poor" condition.
- Projects occur infrequently or on a non-recurring basis.
- Restores or extends the life of the facility or component.
- Coordinated at the Regional Level.
- Since FY 2002, availability to obligate funds has been extended from 1-year to 2-years from the year of appropriation.

Repair and Rehabilitation Projects – The projects are large-scale repair needs that occur on an infrequent or non-recurring basis. The projects are designed to restore or extend the life of a facility or a component. Typical projects may include campground and trail rehabilitation, roadway overlay and/or reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. Deficiencies may or may not have immediate observable physical consequences, but when allowed to accumulate uncorrected, the deficiencies inevitably lead to deterioration of performance, loss of asset value, or both.

The Repair and Rehabilitation Program is coordinated by Regional Offices, where projects are evaluated and prioritized from needs lists developed by the individual parks.

Projects planned for completion address critical health and safety, resource protection, compliance, deferred maintenance and minor capital improvement issues.

Use of Cost and Performance Information: Facility Repair and Rehabilitation

An example of a project benefiting from FY 2003 Repair/Rehab funding is the emergency repair and replacement of elevator drive cables at Mammoth Cave National Park. The cave elevator supports park operations in a number of ways. It is used by the park concessionaire to transport supplies for the operation of the Snowball Dining Room, as well as being used regularly by park employees for a variety of functions, including maintenance, inspections and oversight, repair work, and emergency transport of people. More importantly, this cave entrance is used for rescue operations, depending on the location and condition of the patient. The outcome for critically ill or injured patients in this section of the cave can be adversely affected if the elevator is not available for use.

A project for repairs restored this critical facility to service. As a result, cost efficiency was increased for park operations, employees, and concessionaires. Most importantly, a vital link was restored in the emergency preparedness and response capabilities of the park.

Five-Year Deferred Maintenance and Capital Improvement Plan

The NPS has developed a 5-Year Deferred Maintenance and Capital Improvement Plan. The plan provides the projects of greatest need in priority order, focusing first on critical health and safety and critical resource protection issues. The Service has undertaken an intense effort in producing the plan.

For FY 2005 construction projects, complete project descriptions in priority order are provided in the justifications in the Construction appropriation section. The FY 2005 – FY 2009 construction project description sheets are to be provided in a separate volume. The FY 2005 deferred maintenance project descriptions and lists showing all Repair and Rehabilitation projects between FY 2005 - FY 2009 are provided in a companion volume.

Limited modifications to the lists will occur as they are annually reviewed and updated, with the addition of a new fifth year, and submission to the Congress.

The Five-Year plan has several important objectives:

- to better understand and help reduce the Interior Department's accumulated deferred maintenance needs
- to comply with the Federal Accounting Standards Advisory Board (FASAB) document Number 6 on deferred maintenance reporting
- to aid departmental planning for future capital improvements

Repair and rehabilitation projects which comprise a portion of the deferred maintenance backlog are funded under this budget function. Other deferred maintenance needs are handled through line item construction projects. Road projects will be funded through the proposed reauthorization of the Transportation Equity Act for the 21st Century.

Asset Management – Upon full implementation in 2006, the National Park Service vision for managing its capital assets will be carried out through an asset management program ensuring that the current state of disrepair of its asset portfolio never happens again. The program will be based on mature asset management business

At A Glance…

Asset Management Program

- A baseline FCI for eight industry standard asset type was established in FY 2003.
- Acceptable FCI targets have been established for these asset types
- These key data are being used to measure performance of facility maintenance program funding.

practices, using leading industry-tested technologies, and implemented by staff trained in the requirements necessary to sustain and recapitalize NPS capital assets. A key component to more effective management of facilities is a comprehensive inventory, needs assessment, and facility condition assessment survey process, which provides the necessary Servicewide information for determining what resources and activities are necessary to maintain facilities and infrastructure in good operating condition. The National Park Service has implemented a management reform process to provide comprehensive asset inventory and condition information that is creditable and accountable.

This funding will be used to continue to conduct annual and comprehensive condition assessments in National Park units. The NPS completed the initial round of annual assessments in FY 2003. The initial round of comprehensive assessments, which will take an estimated total of five years per cycle, is scheduled for completion by the end of FY 2006. The information collected will be loaded into the Facility Management Software System (FMSS) to be easily accessible and more useful in daily decision-making. The comprehensive inventory and condition assessment data collected will also be used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) Number 6.

The information gathered by both the comprehensive and annual assessments is critical to monitoring the effectiveness of reducing the maintenance backlog. This comprehensive process for monitoring the health of the NPS assets will provide a means of early detection of potential problems in line with preventing further facility deterioration and possible failure of facilities. It will also allow for accurate performance measures to be developed to monitor the reduction of the maintenance backlog. In addition to meeting FASAB accounting requirements, the NPS will use two industry standard measurements, the Asset Priority Index (API) which assigns a priority rating of an asset in relation to importance to the park mission, the Facility Condition Index (FCI), which quantifies the condition of a structure by dividing the deferred maintenance backlog of a facility by the current replacement value of the same facility.

This process will assist the Service in determining which facilities are necessary for the mission and which could be excessed from the NPS inventory. This process acknowledges that, given limited fiscal resources, not every asset in the National Park Service will receive the same level of attention, but will allow the NPS to prioritize which assets receive immediate and long term care.

The National Park Service will focus also on the collection of information related to major asset equipment such as roofs, exterior enclosures, heating, ventilation and air condition systems, mechanicals systems, etc. This data will provide the basis for the development of the life cycle maintenance practices. This is the implementation of business practices for facility life cycle maintenance in order to maximize the life of NPS assets. It is a structured program of preventive/recurring maintenance and component renewal initiated within the NPS for newly constructed as well as existing facilities. It will maximize the life cycle for its capital asset portfolio and with the aim to prevent the reoccurrence of another large deferred maintenance backlog. It is a critical component in the management reform process for the Facility Management Program. The implementation of the life cycle process will lead to:

- Lower maintenance costs
- Lower repair costs
- Decreases in unplanned downtime
- Reduced capital expenses
- Increased equipment reliability
- Maintaining operating efficiencies
- Controlled asset management and
- Increased asset life

Because the first cycle of comprehensive evaluations of all NPS assets will not be completed until the conclusion of FY 2006, the initial implementation phase of the Park Service asset management program focused on the assessing and costing deficiencies associated with eight standard assets. They are as follows: paved and unpaved roads; trails, campgrounds; buildings; housing; water and wastewater

All dollar amounts in thousands

systems. Utilizing the API and the FCI, the NPS will use annual appropriations for facility maintenance and construction to improve the condition of high priority facilities and institute performance measurements to monitor progress in addressing reduction of the deferred maintenance backlog.

For the first time, the FY 2005 request establishes performance goals using current and "acceptable target" FCIs for NPS facilities. Funding will be targeted at strategic project investments that will move priority assets towards their "acceptable target" FCIs. For example, for the asset type "buildings" the average current FCI is 0.16; targeted investments would aim to bring this asset type up to an acceptable FCI of 0.10. For all NPS assets, the acceptable target FCI averages to 0.14.

A representative list of projects demonstrating the effects of applying the Facility Condition Index follows below. These projects bring prioritized assets closer to (in most cases, achieving) the acceptable target FCI.

PARK, PROJECT	PROJECT NUMBER	ESTIMATE (000'S)	CURRENT FCI	POST-CONSTR. FCI
Crater Lake NP, Rehab Community Building	024893	495	0.41	0.00
Delaware Water Gap NRA, Rehab Black Farm House, Barn and Outbuilding	014148	147	0.62	0.17
Denali NP, Stabilize Bunk House, Stampede Mine	091147	95	0.24	0.05
Fredericksburg & Spotsylvania NMP, Rehabilitate Chancellorsville Fire House	013160	35	0.48	0.10
Harpers Ferry NHP, Repair Building 43	077657	159	0.71	0.00
North Cascades NP, Rehabilitate Skagit Building	006496	210	0.28	0.00
Prince William Forest Park, Rehabilitate 14 Historic Cabins	050357	127	0.66	0.00

The Service can now use FCI to set new performance goals that are reliable, reproducible, and based on actual conditions. Based on FCI measures, the Administration intends to:

- Improve priority buildings in national parks to good condition with the funds expected through 2006; and
- Improve all regular assets in national parks to acceptable condition with the funds expected through 2009.

Meeting these goals will require a variety of investment strategies. For example, operations and maintenance funding will be focused on backlog projects, particularly involving health and safety, for assets with a high Asset Priority Index (API). For assets with a lower API, the strategy may be to remove assets that are considered excess. Additional work will be required to verify information, correlate funding projects with assets, and determine FCI measures for additional asset classes. Yet, the development of FCI performance measures will provide the bases for a more targeted approach to applying backlog investment and a more effective way to demonstrate results.

Facility Management Software System – The NPS has begun several processes of management reform to provide a structured management system that is creditable and accountable. The Facility Management Software System (FMSS) is a commercial product that is an asset maintenance software program designed to help organizations closely control and track maintenance expenses, develop maintenance backlog priority lists, improve safety, and more effectively deploy productive assets, personnel and other resources.

All dollar amounts in thousands

As of the conclusion of FY 2003, all Parks have access to FMSS. Deployment involves purchase of site licenses and software, installation, and user training. FMSS will serve as the primary source of data by which facility management budget requests are based. Throughout the implementation process, the system will be used to collect facility operations and maintenance data on assets necessary to the mission so that the most critical needs may be identified.

Funding in FY 2005 will be used to provide continued Servicewide implementation with software/hardware upgrades and continued training to reach more users with introductory education. This also includes basic system administration, database management, ongoing interface work with other legacy software programs such as the Operations Formulation System and the Federal Lands Highway Program database. The funding will also be utilized for initiating implementation of preventive maintenance, cyclic maintenance, and component renewal software. This is a phased program of implementation of third party software and supporting hardware will allow the Service to develop a credible program of life cycle maintenance for new facilities as well as facilities that have been restored to good condition.

At A Glance…

FMSS

- The FMSS has been deployed at the conclusion of FY2003.
- Data from capital asset plans contained in the FMSS will be used for formulation of all facility operations and maintenance budget requests through an interface with the Project Management Information System and the Operations Formulation System by the conclusion of FY 2006

Funding History – Cyclic Maintenance and Repair/Rehabilitation Programs

Program	FY 2002 Enacted	FY 2003 Enacted	FY 2004 Estimate	FY 2005 Request	Change 04 - 05
Cyclic Maintenance	21,887	41,543	65,083	65,083	+0
Cyclic Maintenance for Historic Properties[1]	10,415	10,323	[10,201]	[10,201]	+0
Repair and Rehabilitation Program	72,640	84,353	94,423	107,605	+13,182
Projects	[65,459]	[70,397]	[78,771]	[86,936]	[+8,165]
Condition Assessments	[3,654]	[8,985]	[11,453]	[13,470]	[+2,017]
Removal of Hazardous Structures	[0]	[0]	[0]	[3,000]	[+3,000]
FMSS	[3,527]	[4,971]	[4,199]	[4,199]	[0]

[1] Cyclic Maintenance for Historic Properties is included in the FY 2004 and FY 2005 totals for Cyclic Maintenance.

PART reviews were conducted on the NPS Facility Management Program for the FY 2005 Budget Request:

Reviewed Program Area	*FY 2005 PART Score*
Facilities Management	**67%** (FY04 PART Score: 41%)

The Office of Management and Budget (OMB) Program Assessment Rating Tool (PART) evaluations and recommendations continue to inform both budget formulation and program management decisions. For example, the performance of the Facilities Management program is gauged by the progress in developing industry standard measurements, the Asset Priority Index (API) and Facility Condition Index (FCI), for NPS standard asset classes. These indices were used in the formulation of the FY 2005 budget request to prioritize requests for park maintenance and construction project increases.

In FY 2002, the Facility Management Program was selected for a FY 2004 evaluation by the OMB using the PART process. There was a follow-up evaluation in FY 2003 for the FY 2005 budget. During that review, OMB noted the program is generally designed well and free from major flaws. However, OMB found that the program did not show how budget requests link to particular performance targets or show

how different funding levels would achieve different results. The program received a score of 67 out of a possible 100.

Through the PART process and using the newly developed Facility Management Software System (FMSS) which tracks the NPS asset inventory, NPS collected baseline data on the condition of its assets, measured through a Facility Condition Index (FCI) for each asset category. NPS has established FCI targets and is implementing the Asset Priority Index (API) to ensure that mission-critical assets are prioritized for comprehensive assessments and life cycle analysis. These measures will allow NPS to work towards aligning budgets so that funds are dedicated to the highest priority assets and outcomes can be measured against an industry-standard metric.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

FY 2003 Facility Maintenance Program Performance Accomplishments

Performance on NPS strategic goals:

- Environmental Audits: The NPS target for FY 2003 was to have environmental audits completed at 11% of concession operations. Actual performance was 14% of concession operations. This goal was exceeded.
- Environmental Audit recommendations implemented: The NPS target was to have 50% of recommendations implemented at park units. Actual performance was 54% of park units. This goal was exceeded.
- Facility Management: The NPS target was to deploy Facility Management Software System in 100% of NPS parks (298 of 298) and to complete initial annual condition assessments in 100% of NPS units (385 of 385). Actual performance was deployment to 100% of NPS parks and assessments completed at 98.9%.

Other Program Accomplishments:

Cyclic Projects – According to the Project Management Information System, roughly 400 projects are funded and completed each year through the cyclic maintenance programs. Examples of projects completed in FY 2003 include:

- Replacement of playground equipment on the north side of Lincoln Park in National Capital Parks - East
- Re-roofing the Texas White House at Lyndon B. Johnson National Historical Park
- Sandblasting, priming, and painting 20 cannon tubes at the river batteries in Fort Donelson National Battlefield
- Painting and replacing the carpet at the Seward Visitor Center, Kenai Fjords National Park

Repair/Rehabilitation Projects

- Stabilized the historic John Brown Fort at Harpers Ferry National Historical Park
- Rehabilitated 3 sewage lift stations, located at Elk Creek and Lake Fork, in Curecanti National Recreation Area
- Replaced unsafe, deteriorated playground equipment at Fort Bayard and Woodley playground in Rock Creek Park

Environmental Management Program

- Valley Forge National Historical Park – A settlement was reached with the polluting responsible parties that resulted in a $500,000 cost recovery and $1.4 million in cost avoidance
- Appalachian National Scenic Trail (in Pennsylvania), successfully negotiated an agreement in principal in FY 2003 whereby site responsible parties will reimburse the NPS $700,000 for past and future response costs as well as take those actions necessary to remediate impacted NPS-managed lands.

All dollar amounts in thousands

Youth Conservation Corps (YCC) Program – examples of 2003 project accomplishments:

- Navajo National Monument – Improved the Betatakin Road access to ancestral pueblo, constructed and improved Keet Seel and Inscription House fence for ancestral pueblo protection.
- Andersonville National Historic Site – Cleared brush and plant growth from historic earthworks and planted grass seeds to prevent erosion; mulched tree grove; removed plant growth from around historic cemetery wall; reconstructed historic "deadline" inside the prison site.
- Christiansted National Historic Site/ Buck Island Reef National Monument – participated in several cyclic maintenance projects; exterior painting of the first floor of the Scale House, Painting the Fort exterior walls, lawn maintenance in the historic site; vegetation removal in a twenty-acre site at the park housing area was conducted along with the general maintenance of the park storage shelter.
- Saint Croix National Scenic River – The YCC crews worked on a number of park projects and accomplished the following results: performed maintenance on 10.8 miles of trail; primitive campsite maintenance on 74 campsites; river cleanup (12.3 miles of river); erosion control and step replacement (5 campsites); use of and occupancy site rehabilitation and barricades (3 sites).

Emergency Storm Floods

- Grand Teton National Park – Initial response to repair/clean up flood damage after snow melt in the Blacktail Butte area
- Pea Ridge NMP – Reopened roads and horse trails and repair significant damage to trees caused by a major ice storm
- Historic Preservation Training Center – Repaired roof damage to the Jenkins warehouse caused by a blizzard
- Cuyahoga Valley – Repaired 11 miles of railroad track severely damaged in a major storm

Wireless Technology

- An estimated $15 million of FY 2003 NPS Equipment Replacement funds in the NPS Construction appropriation are being used to convert the Washington Metropolitan Operational Area to narrowband technology. Also during FY 2003, a Servicewide data call was made to ascertain regional and national priorities for the equipment transition.
- As of December 2003, the conversion to narrowband radio technology is on schedule in accordance with the narrowband radio plan.

Servicewide Facility Management

- Update of the Five-Year Deferred Maintenance and Capital Improvement Plan

FY 2004 Facility Maintenance Planned Program Performance

Performance on NPS strategic goals:

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Environmental Audits completed	100%	100%	0%
Recommendations implemented	54%	60%	6%
FCI of regular assets (PART)	0.25 planned	0.23	0.02
FCI for buildings (PART)	0.16 planned	0.15	0.01
FCI for high-priority buildings (PART)	0.12 planned	0.11	0.01
Assets with completed annual assessment (PART)	96% planned	100%	4%
Assets with completed comprehensive assessment (PART)	16% planned	40%	24%

All dollar amounts in thousands

	2003 Actual	2004 Plan	2004 plan versus 2003 actual
Assets fully documented in FMSS (PART)	NA	50%	50%
Assets with approved maintenance schedules (PART)	0%	NA	NA

- The NPS will be using additional resources to continue progress at reducing the maintenance and repair backlog. Based on PART examinations in FY 2002 and FY 2003, the condition of assets will be tracked to monitor the success of NPS efforts.

Other Program Accomplishments:

Examples of projects to be completed in FY 2004 include:

Cyclic Projects – more than 400 projects including
- Repairing the Maryland State Monument at Antietam National Battlefield
- Re-roofing six historic structures at Bandelier National Monument
- Painting four historic buildings, including the Boyhood Home, at Jimmy Carter National Historic Site

Repair/Rehabilitation Projects - more than 425 projects[1] including
- Stabilize the hazardous, deteriorated, historic Lewis Barn located at Monocacy National Battlefield
- Stabilize the Paw Paw Tunnel and boardwalk, located on the Chesapeake and Ohio Canal National Historical Park
- Rehabilitate the campgrounds and amphitheater, and remove hazardous trees at Theodore Roosevelt National Park

Youth Conservation Corps (YCC) Program
- The YCC Program will concentrate primarily on conservation projects including:
  - trail construction, maintenance and improvements
  - timber management
  - pest and exotic weed control
  - drainage ditch and culvert maintenance
  - campsite construction and maintenance

Emergency Storm Floods
- The FY 2004 program will address emergency situations as necessary.

Wireless Technology
- The FY 2004 program will continue to convert priority-identified NPS communications to narrowband technology, as required by law.

Servicewide Facility Management
- Update of the Five-Year Deferred Maintenance and Capital Improvement Plan

[1] This number is subject to change pending allocation of resources to address storm damage recovery, including Hurricane Isabel damages.

All dollar amounts in thousands

FY 2005 Budget Request: Facility Maintenance

Request Component	Amount
FY 2004 Budget Estimate	370,112
Programmatic Changes	
Park Base – Operations	+10,058
Deferred Maintenance Backlog Projects (Repair/Rehab)	+8,165
Condition Assessment Program (Repair/Rehab)	+2,017
Removal of Hazardous Structures	+3,000
Central Sign Program Savings	-1,000
General Facility Maintenance	+1,750
TOTAL, Program Changes[1]	**+23,990**
Uncontrollable changes	+741
FY 2005 Budget Request	**394,843**
Net change	+24,731

[1]Justification for program changes can be found at the end of this subactivity's presentation.

Summary Justification of FY 2005 Budget Request for Facility Operations and Maintenance

Request Component	Amount
FY 2004 Budget Estimate	559,211
Programmatic Changes	
Park Base – Operations	+11,106
Deferred Maintenance Backlog Projects (Repair/Rehab)	+8,165
Condition Assessment Program (Repair/Rehab)	+2,017
Removal of Hazardous Structures	+3,000
General Facility Maintenance	+1,750
Central Sign Program Savings	-1,000
Federal Vehicle Fleet	-400
TOTAL, Program Changes	**+24,638**
Uncontrollable changes	+2,244
FY 2005 Budget Request	**586,093**
Net change	+26,882

Park Base – Operations: +$11.106 million

The NPS is proposing an increase of $22.012 million at parks in FY 2005 to address a number of specific, high priority maintenance and operating requirements. The portion of this increase directed toward park facility operations and maintenance needs is $11.106 million. This increase will be devoted towards recurring operational and maintenance needs at parks with high-priority buildings targeted for condition improvement in FY 2004 and FY 2005. A description of park base operations increases, as well as summaries of each requested increase, can be found in the "Summaries" section of the budget justifications.

Deferred Maintenance Backlog Projects (Repair/Rehab): +$8.165 million

Within the Operation of the National Park System appropriation, the NPS is proposing an increase of $8.165 million in FY 2005 for Regional Repair and Rehabilitation Projects. This increase would provide additional funding to be used toward reducing the backlog of park facility repair/rehab projects with the ultimate goal of eliminating the backlog. Projects funded with this increase would result in improved visitor

experience through upgrade and repair of visitor facilities, e.g. roads, water and wastewater systems, and utilities. The funding will focus on increased maintenance of park facilities and address the highest priority visitor and employee health and safety, resource protection, and accessibility needs for parks. This increase would bring the requested Repair/Rehabilitation project funding for FY 2005 to $86.936 million. This ongoing work supports the President's desire to eliminate the NPS maintenance backlog.

Condition Assessment Program: +$2.017 million

The NPS is proposing an increase of $2.017 million in FY 2005 for the Servicewide Asset Management Program, bringing the annual funding up to $13.470 million. This increase will be used for the development of the life cycle maintenance practices, while accomplishing additional comprehensive condition assessments. This is the implementation of business practices for facility life cycle maintenance in order to maximize the life of NPS assets. It is a structured program of preventive/cyclic maintenance and component renewal initiated within the NPS for newly constructed as well as existing facilities. It will maximize the life cycle for its capital asset portfolio and with the aim to prevent the reoccurrence of another large deferred maintenance backlog. It is a critical component in the management reform process for the Facility Management Program. The implementation of the life cycle process will lead to:

- Lower maintenance costs
- Lower repair costs
- Decreases in unplanned downtime
- Reduced capital expenses
- Increased equipment reliability
- Maintaining operating efficiencies
- Controlled asset management and
- Increased asset life

Condition assessments will allow the NPS to quantify the backlog and monitor progress on reducing the NPS maintenance backlog. It will also provide managers a means to detect potential problems and prevent further facility deterioration.

The data collected through condition assessments allows the NPS to develop Facility Condition Indices (FCI) that quantify the condition of a structure by dividing the deferred maintenance backlog of a facility by the current replacement value of the same facility. This performance measure allows Park managers to determine when it is more cost effective to replace, rather than repair, a structure; and to objectively evaluate the condition of a facility.

The NPS has created an estimated baseline FCI for park service facilities, based on a sample of structures that have condition data, and is using this management tool to develop performance targets. In the FY 2005 request, performance targets were used to prioritize projects and to evaluate the most cost-effective method of addressing a park's facility needs.

Removal of Hazardous Structures +$3.000 million

An increase of $3.0 million is proposed in FY 2005 for the demolition and removal of hazardous structures. Hazardous structures are not only a safety liability but also a financial drain on NPS and its ability to effectively seize and reduce maintenance backlog. This increase in demolition funds will be used to enhance NPS's ability to streamline and reduce its substantial portfolio of physical assets and better direct resources to restoring and rehabilitating structures that better suit the NPS mission. The need for demolition of hazardous and other unwanted structures is part of the new asset management practices. Demolition also is a critical element of an effective asset management program that maximizes the life cycle of assets and disposes of them when needed. The demolition of hazardous structures provides NPS with a unique opportunity to reduce maintenance backlog by taking a more cost effective, long-term approach to remediating problematic structures that would otherwise require far greater resources to rehabilitate and sustain. The implementation of the demolition process will lead to:

- Reduced maintenance backlog
- A safer, more manageable asset inventory

- Reduced short- and long-term maintenance costs
- Reduced capital and component renewal expenses
- Implementation of effective asset management life cycle practices
- Ability to focus scarce project resources where they're needed most

Strategies used to accomplish the removal of these hazardous structures will begin with requests for project submissions through the NPS consolidated budget call process. Projects will be prioritized using Servicewide criteria, then funding will be distributed for the highest priority projects through Regional offices for execution by parks, either through contract or day labor.

General Facility Maintenance: +$1.750 million
$1.750 million is proposed for distribution across parks for use in general facility maintenance, as necessary. This increase supports the President's initiative to reduce the deferred maintenance backlog and facilitate improvements in the general condition of park facilities.

Central Sign Program Savings Reduction: -$1.000 million
Harpers Ferry Center is working to complete a Service-wide contract by which parks may obtain a variety of visitor guidance and regulatory signs from a single source. Over time this will reduce the need to fully staff sign shop operations now existing in some 19 parks. In addition, the more durable signs from this program will reduce life-cycle costs, resulting in savings in the millions of dollars over a 15 – 20 year period. A $1.0 million reduction is proposed as an estimate of savings achievable in FY 2005.

Federal Vehicle Fleet: -$0.4 million
According to recent Office of Management and Budget statistics, among civilian agencies, the Department of the Interior has the third largest motor vehicle fleet. Vehicles are used by Interior employees and authorized volunteers to support multiple mission activities, many in remote areas. In some locations, government vehicles are provided to support service contractors. Over 4,000 vehicles are used seasonally (i.e., only in winter or summer), or for special purposes, such as law enforcement or fire fighting. Nearly 90 percent of the fleet vehicles are trucks, vans, buses and ambulances, and 10 percent are sedans and station wagons.

In 2004, the Department and the bureaus began a collaborative effort to improve the management of vehicle fleets including examination of the infrastructure for fleet management within each bureau, the identification of best practices that could be used Department-wide, and the development of action plans to improve fleet management and realize cost savings.

In anticipation of improved fleet management and the resultant savings, the 2005 budget proposes a reduction in funding. To achieve these savings, the bureau will undertake fleet reductions and cost-savings by: (1) reducing the size of the fleet; (2) employ energy saving practices by fleet operators; (3) acquire more efficient vehicles; (4) acquire the minimum sized vehicle to accomplish the mission; (5) dispose of underutilized vehicles; (6) freeze the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and (7) explore and develop the use of inter-bureau motor pools.

Because the Federal Vehicle Fleet reduction is split among several subactivities of the ONPS appropriation, this decrease reflects only a portion of the total Federal Vehicle Fleet reduction of $2.319 million.

All dollar amounts in thousands

Workload Tables: Facility Operations and Maintenance

Environmental Management Program Workload Factors

Annual Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of fuel storage tanks sites upgraded, replaced or removed	37	40	40
Number of contaminated sites that have been investigated and or cleaned up	49	50	50
Number of parks that have been audited	46	40	40
Number of findings of noncompliance through environmental auditing	866	500	300
Number of actions taken to correct a finding of noncompliance	226	200	200

Dam Safety Program Workload Factors

Workload Factors	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of dams inventoried affecting the National Park System	517 NPS 262 Non-NPS	529 NPS 264 Non-NPS	541 NPS 266 Non-NPS
Number of formal dam safety inspection reports prepared	30	31	31
Number of dams corrected to date	219	230	241
Number of dams deactivated to date	181	188	195

Physical Inventory of the NPS

- 16,000 administrative and public use buildings*
- 5,771 historic structures
- 4,246 housing units*
- 11,900 miles of roads (including 5,455 miles of paved road)*
- 1,803 bridges and tunnels*
- 362 electrical systems
- 17,000 miles of paved and unpaved trails*
- 160,000 signs
- 1,228 water systems*
- 1,459 wastewater systems*
- 200 solid waste operations
- 300 radio systems
- 8,505 monuments
- 1,100 campgrounds*

*Inventory updated per FASAB document August, 2003

Mabry Mill at Blue Ridge Parkway

All dollar amounts in thousands

Subactivity Performance Summary

End Outcome Goal 1.1: Resource Protection. Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allocation and use of water							
Resource Protection: Improve health of watersheds, landscapes and marine resource	**FY 2002 Actual**	**FY 2003 Actual**	**FY 2004 Plan/ Budget**	**2004 Revised Final Plan**	**FY 2005 Plan**	**Change in Perform-ance 2004 to Planned 2005**	**Long-term Target (2008)**
Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							
Land contamination: Percent of known contaminated sites remediated on DOI managed land **(SP)**	Baseline 86 sites	UNK	Not in plan [2]	20% (17 of 86 sites)	40% (34 of 86 sites)	20% (17 sites)	100% (86 sites)

End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters							
Recreation: Provide for recreation	**FY 2002 Actual**	**FY 2003 Actual**	**FY 2004 Plan/ Budget**	**2004 Revised Final Plan**	FY 2005 Request	Change in Perform-ance 2004 to Planned 2005	Long-term Target (2008)
END OUTCOME MEASURES							
Intermediate Outcome: Enhance the quality of recreation opportunities **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							
Facilities condition: Facilities are in fair to good condition as measured by the Facilities Condition Index **(SP)**	UNK	UNK	Develop targets	TBD in FY04 - Reported from MRPS	TBD in FY04 - Reported from MRPS	NA	TBD in FY04 - Reported from MRPS

End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property							
Serving Communities: Protect lives, resources, property	**FY 2002 Actual**	**FY 2003 Actual**	**FY 2004 Plan/ Budget**	**2004 Revised Final Plan**	FY 2005 Request	Change in Perform-ance 2004 to Planned 2005	Long-term Target (2008)
END OUTCOME MEASURES							
Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							
Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety **(SP)**	UNK	UNK	Not in plan[2]	Determine sources of information	Establish baseline and targets	NA	TBD in FY05
Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index **(SP)**	NA	0.16 planned[1]	Develop target	TBD in FY04 - Reported by MRPS	TBD in FY04 - Rpt'd by MRPS	NA	TBD in FY04 - Reported by MRPS
Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index **(SP)**	NA	NA	Not in plan[2]	TBD in FY04 - Reported by MRPS	TBD in FY04 - Rpt'd by MRPS	NA	TBD in FY04 - Reported by MRPS
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) **(PART FM-1, long-term output)**	UNK	0.25 planned[1]	Not in plan[2]	0.23	0.22	0.01	0.19
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) **(PART FM-2)**	UNK	0.16 planned[1]	Not in plan[2]	0.15	0.15	0.0	0.13
Condition of high-priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) **(PART FM-3, long-term output)**	UNK	0.12 planned[1]	Not in plan[2]	0.11	0.08	0.03	0.08
Percent of assets with completed annual condition assessments **(PART FM-4, annual output)**	UNK	96% planned[1]	Not in plan[2] (replaces NPS goal)	100%	100%	0	100%

All dollar amounts in thousands

Percent of assets with completed comprehensive condition assessments (96% of initial assessments are already done) **(PART FM-5, annual output)**	UNK	16% planned[1]	Not in plan[2]	40	70	30	100
Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) **(PART FM-6, annual output)**	UNK	NA	Not in plan[2]	50	70	20	100
Facility operations and maintenance costs per square foot (buildings only). **(PART FM-7, annual efficiency measure)**	UNK	UNK	Not in plan[2]	Report actual	Report actual	NA	Report actual
Percent of assets with approved schedules for preventive maintenance and component renewal **(PART FM-8)**	UNK	0	Not in plan[2]	NA	50	NA	100

(SP) - DOI Strategic Plan goal, **(PART) -** OMB PART Measure (FM – Facility Management), **(BUR) -** NPS specific goal, TBD - to be determined, NA - not available or an output goal, UNK - unknown or unavailable.

NPS Management Excellence Goals

	FY 2002 Actual	FY 2003 Actual	FY 2004 Plan/ Budget	FY 2004 Revised final plan	FY 2005 Request	Change in Perform-ance 2004 to Planned 2005	Long-term Target (2008)
Environmental Leadership: Part A: Percent of NPS park units will undergo an environmental audit to determine baseline performance **(BUR IVa9A1)** Part B: Percent of parks/offices have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations **(BUR IVa9B1)**	NA	Part A: 100% of park Part B: 54% of park units	Part A: park units not in plan[2] Part B: park units not in plan[2]	Part A: 100% of park units Part B: 60% of park	Part A: 100% of park Part B: 70% of park	Part A: 0% Part B: 10%	Part A: 100% of park Part B: 100% of park

[1] Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.
[2] This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.